

Public Works Administration Division

MISSION STATEMENT

It is the mission of the Public Works Administration Section to provide direction and administrative support to the Department of Public Works

PRIMARY FUNCTIONS

The primary function of the Administrative Section is to manage, supervise, and provide technical and clerical support to the entire Public Works Department's operating divisions.

OBJECTIVES FOR FISCAL YEAR 2013

- Support staff in the development of 2013 ward capital plans.
- Continue to support cross training needs of staff.
- Complete standard operating procedures for all areas of work in the Division.

PUBLIC WORKS ADMINISTRATION BUDGET SUMMARY

	2011	2012	2012	2013	INCREASE
APPROPRIATION	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ESTIMATED</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERSONNEL	\$315,800	\$278,171	\$362,732	\$284,001	\$5,830
CONTRACTUAL	61,640	72,560	78,087	72,250	(310)
SUPPLIES	<u>3,713</u>	<u>5,100</u>	<u>2,338</u>	<u>5,100</u>	<u>0</u>
TOTAL	<u>\$381,153</u>	<u>\$355,831</u>	<u>\$443,157</u>	<u>\$361,351</u>	<u>\$5,520</u>

	2010	2011	2012	2013	INCREASE
FUNDING SOURCE	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PROPERTY TAXES					
REIMBURSEMENTS	\$66,241	\$46,810	\$42,602	\$45,088	\$2,486
INTERDIVISIONAL PURCHASE					
OF SERVICES	310,800	241,100	256,300	262,000	5,700
GENERAL REVENUES	<u>156,465</u>	<u>93,243</u>	<u>56,929</u>	<u>54,263</u>	<u>(2,666)</u>
TOTAL	<u>\$533,506</u>	<u>\$381,153</u>	<u>\$355,831</u>	<u>\$361,351</u>	<u>\$5,520</u>

PUBLIC WORKS ADMINISTRATION DIVISION AUTHORIZED POSITIONS

	POSITION	2012	2013	INCREASE/
POSITION TITLE	<u>RANGE</u>	<u>EMPLOYEES</u>	<u>EMPLOYEES</u>	<u>(DECREASE)</u>
DIRECTOR	E-15	1.00	1.00	0.00
PW SUPERINTENDENT	E-12	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
TOTAL PERSONNEL		<u>2.00</u>	<u>2.00</u>	<u>0.00</u>

BUDGET HIGHLIGHTS

- A 2% wage increase is budgeted for all department staff for a total cost of \$3,900.